

3 June 1954

OFFICE OF PERSONNEL MEMORANDUM NO. 35-200-2

SUBJECT: Budget Estimates for Fiscal Years 1955 and 1956

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1. Agency [REDACTED] establishes Agency standards and procedures for the preparation and submission of budgetary requirements for Fiscal Years 1955 and 1956. One copy of this Notice will be furnished each Staff and Division Chief for his information and guidance in preparing the material required by this Memorandum.

2. Operating Budget for FY 1955

The operating budget will represent a revision of the Congressional budget submission for FY 1955 in light of current plans and program objectives. The Budget Officer will furnish each Staff and Division Chief with a statement of the requirements, other than for personal services, which were included for his organization in the Congressional submission.

a. Increases may be requested to provide for approved programs or activities which were not contemplated in the original budget submission for FY 1955. Items which were originally included and eliminated prior to the Congressional submission may not be incorporated as the basis for an increase. Any proposed increase must be fully supported in writing, including a statement as to the effect on the Agency's personnel management program of failure to carry out the activity for which the increase is proposed.

b. Decreases should be indicated in those instances in which projected programs or activities have been curtailed or eliminated with a brief explanation as to the change.

c. The approved operating budget will be used by the Comptroller in making quarterly allotments of funds during FY 1955. Unless a particular requirement is indicated during a designated quarter of the year, the total allocation will be made available in four equal installments.

3. Office Estimates for FY 1956

Office Estimates represent a summary of budgetary requirements to carry out a program or activity at the level proposed for FY 1956. These estimates will be reviewed by the Director of Central Intelligence as a basis for decision as to expansion, curtailment, addition or elimination of programs or activities. Although detailed data supporting these estimates will not be used in this review, this information must be available in rough form as a basis for providing the summary estimates which

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will be formally submitted. Any proposed increases or decreases in FY 1956 as compared with FY 1955 must be fully explained.

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4. Staffs and Divisions will not be required to prepare the forms attached as Exhibits to [REDACTED]. A special form has been prepared for internal Office of Personnel use in compiling the necessary data. A sample of this form is attached and a supply will be furnished each Staff and Division Chief by the Budget Officer. Vouchered and Unvouchered funds will be indicated on separate forms.

a. The Budget Officer will develop personal services requirements except for consultants or other temporary personnel and for military personnel in the reimbursable category. The latter requirements will be indicated by the Staff or Division concerned.

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b. Requirements for all other expenditures will be indicated according to the object classifications defined in paragraph 8 of [REDACTED] with a brief notation as to the nature of the requirement.

c. Completed forms, plus appropriate supporting data for any proposed increases or decreases, will be forwarded to the Budget Officer not later than 9 June.

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5. Source material for the preparation of the statements of accomplishments and objectives discussed in paragraph (3) on page 5 of Notice [REDACTED] will be prepared by each Staff and Division. This material will be presented in narrative form under three main headings: (a) Accomplishments during FY 1954; (b) Program Plans for FY 1955, and (c) Program Plans for FY 1956. Workload data and appropriate illustrative material will be included as attachments. These reports will be prepared in triplicate and addressed to the Assistant Director for Personnel. They will be forwarded to the Budget Officer by 6 August.

6. Information and assistance in preparing the data required above will be furnished by the Budget Officer upon request.

[REDACTED]
George E. Nelson
Deputy Assistant Director
for Personnel

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Attachment

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